DOCUMENT RESUME

ED 446 800 JC 000 740

TITLE	Projected 2000-01 Cost Allocation Summary.
INSTITUTION	Wisconsin Technical Coll. System Board, Madison.
PUB DATE	2000-08-00
NOTE	57p.
AVAILABLE FROM	For full text: http://www.board.tec.wi.us.
PUB TYPE	Numerical/Quantitative Data (110) -- Reports - Research (143)
EDRS PRICE	MF01/PC03 Plus Postage.
DESCRIPTORS	*Budgets; *Community Colleges; *Educational Finance; Enrollment; Expenditures; *Resource Allocation; *Statewide Planning; *Technical Institutes; Two Year Colleges
IDENTIFIERS	*Wisconsin Technical College System

ABSTRACT

This report presents Wisconsin Technical College System's projected 2000-01 cost allocation summary. This report includes the following schedules: operational costs and total budget summary; district total expenditures and revenues summary; staff analysis summary; materials fees and full-time equivalent (FTE) student summary; statewide operational cost and FTE enrollment summary by college; statewide costs per FTE by aid category; college parallel costs per FTE by district; associate degree costs per FTE by district; technical diploma costs per FTE by district; vocational-adult costs per FTE by district; non-postsecondary costs per FTE by district; community services costs per FTE by district; total projected costs per FTE by district; agriculture division FTE students and cost by district; business division FTE students and cost by district; graphics division FTE students and cost by district; home economics division FTE students and cost by district; industrial division FTE students and cost by district; service and health division FTE students and cost by district; technical division FTE students and cost by district; television division FTE students and cost by district; general education division FTE students and cost by district; total FTE students and cost by district; FTE enrollment and operational cost percentages by instructional division and aid category; cost ratios per FTE student by instructional division and aid category; and FTE student enrollment percentages by instructional division and aid category. (VWC)

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PROJECTED 2000-01

COST ALLOCATION SUMMARY

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PROJECTED 2000-01

COST ALLOCATION SUMMARY

August 2000

Wisconsin Technical College System Board
310 Price Place
Madison, Wisconsin 53705

Edward Chin, State Director

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FOREWORD

The information contained in this summary was derived from data submitted by the technical colleges on their 2000-01 projected cost allocation schedules.

Cost allocation information is used to calculate the distribution of state aids to each college, and prepare financial and enrollment reports including state statistical summaries and reports on the financing of technical education in Wisconsin. The data is also used to answer requests for information from the Governor, the Legislature and the public.

The Research and General Administration functions have been eliminated in the Wisconsin Technical College System and the associated costs distributed to other appropriate functions. The schedules in this report reflect this accounting change.

Beginning with fiscal year 1997-98 Actual and fiscal year 1998-99 Projected, the Non-Postsecondary Aid Category has been added to the Cost Allocation Summary Report. This aid category is used for costs and FTE's related to instruction below the post-secondary level or where instructional level is not applicable. Included in the Non-Postsecondary Aid Category is Basic Education, the Hearing Impaired Program (HIP) and the Visually Impaired Program (VIP).

The table below provides a statewide summary by aid category of the 2000-01 projected unit costs and ratios for full-time equivalent (FTE) students:

	College Parallel	Associate Degree	Technical Diploma	Vocational-Adult	Non-Post-secondary	Community Services	Total
Total Operational Cost[1]	$41,787.2	$364,665.5	$146,044.4	$49,986.8	$79,326.5	$2,634.3	$684,444.7
Full-Time Equivalent Students[2]	4,925	33,156	9,234	4,418	6,701	347	58,781
Cost per Full-Time Equivalent	$8,484	$10,999	$15,817	$11,314	$11,838	$7,595	$11,644
Cost per FTE Ratios	.73	.94	1.36	.97	1.02	.65	1.00

The financial and enrollment information reported in this summary will not be finalized until after completion of the required audits in the following fiscal year. Enrollments may not agree on all schedules due to rounding of some college projections which were submitted to the hundredth of an FTE. Differences in unit costs appearing in the schedules which follow reflect the interplay of factors unique to each college, including the mix of programs, the number of locations where courses are offered, enrollment levels, and the average number of credits for which students enroll.

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[1]In thousands.

[2]An FTE student represents 30 credits in each aid category.

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2000-01 PROJECTED OPERATIONAL COSTS AND TOTAL BUDGETS

(As reported by the Technical Colleges on the VE-CA-1 Cost Allocation Schedule)

Technical College	OPERATIONAL						Other Costs[1]	TOTAL BUDGET[2]
	Instruction	Instructional Resources	Student Services	General Institutional	Physical Plant	Subtotal		
Chippewa Valley	$22,743,281	$1,136,833	$2,066,756	$4,377,522	$2,361,703	$32,686,095	$14,706,547	$47,392,642
Western	23,437,397	948,926	3,577,480	3,591,960	2,640,397	34,196,160	26,503,596	60,699,756
Southwest	9,867,300	403,000	942,200	1,548,300	942,700	13,703,500	7,174,900	20,878,400
Madison	61,072,459	2,409,810	8,668,168	8,076,708	7,130,234	87,357,379	34,566,833	121,924,212
Blackhawk	12,705,096	1,121,314	1,830,358	2,808,751	1,211,430	19,676,949	6,261,955	25,938,904
Gateway	32,382,734	1,147,970	6,658,832	5,873,221	4,438,401	50,501,158	20,608,239	71,109,397
Waukesha	35,991,300	1,390,000	5,212,800	6,212,500	4,357,900	53,164,500	21,965,300	75,129,800
Milwaukee	87,515,000	3,126,000	15,774,000	14,181,000	12,405,000	133,001,000	78,248,000	211,249,000
Moraine Park	18,796,842	1,193,333	3,445,205	5,577,285	2,123,614	31,136,279	20,076,218	51,212,497
Lakeshore	15,440,232	1,028,171	1,529,360	3,797,999	1,529,085	23,324,847	9,361,153	32,686,000
Fox Valley	40,182,709	1,191,296	4,721,315	9,233,638	4,392,548	59,721,506	32,008,791	91,730,297
Northeast	33,275,280	2,182,446	4,552,436	5,360,486	3,144,167	48,514,815	18,072,775	66,587,590
Mid-State	13,490,090	616,824	1,872,653	3,407,495	1,488,761	20,875,823	8,359,888	29,235,711
Northcentral	19,103,604	1,436,809	2,179,902	4,265,294	1,842,945	28,828,554	17,346,440	46,174,994
Nicolet	8,490,103	810,507	2,363,301	3,087,395	1,410,410	16,161,716	5,977,179	22,138,895
Indianhead	20,432,749	888,530	3,649,009	4,087,907	2,536,188	31,594,383	15,106,435	46,700,818
STATEWIDE TOTAL	$454,926,176	$21,031,769	$69,043,775	$85,487,461	$53,955,483	$684,444,664	$336,344,249	$1,020,788,513
Chippewa Valley	69.6%	3.5%	6.3%	13.4%	7.2%	4.8%		69.0%
Western	68.5%	2.8%	10.5%	10.5%	7.7%	5.0%		56.3%
Southwest	72.0%	2.9%	6.9%	11.3%	6.9%	2.0%		65.6%
Madison	69.9%	2.8%	9.9%	9.2%	8.2%	12.8%		71.6%
Blackhawk	64.6%	5.7%	9.3%	14.3%	6.1%	2.9%		75.9%
Gateway	64.1%	2.3%	13.2%	11.6%	8.8%	7.4%		71.0%
Waukesha	67.7%	2.6%	9.8%	11.7%	8.2%	7.8%		70.8%
Milwaukee	65.8%	2.3%	11.9%	10.7%	9.3%	19.4%		63.0%
Moraine Park	60.4%	3.8%	11.1%	17.9%	6.8%	4.5%		60.8%
Lakeshore	66.2%	4.4%	6.6%	16.3%	6.5%	3.4%		71.4%
Fox Valley	67.3%	2.0%	7.9%	15.5%	7.3%	8.7%		65.1%
Northeast	68.6%	4.5%	9.4%	11.0%	6.5%	7.1%		72.9%
Mid-State	64.6%	3.0%	9.0%	16.3%	7.1%	3.0%		71.4%
Northcentral	66.3%	5.0%	7.5%	14.8%	6.4%	4.2%		62.4%
Nicolet	52.6%	5.0%	14.6%	19.1%	8.7%	2.4%		73.0%
Indianhead	64.7%	2.8%	11.6%	12.9%	8.0%	4.6%		67.7%
STATEWIDE PERCENT[3]	66.4%	3.1%	10.1%	12.5%	7.9%	100.0%		67.1%

[1]Includes all monies for auxiliary and public service functions, "non-add" amounts, as well as debt service, enterprise, internal service, proprietary, and trust and agency funds (i.e., everything not included as operational cost).

[2]Percentages in this column are the percentage which the operational cost is of the total budget.

[3]Operational percentages add horizontally to 100 percent, except for note 2 above and operational subtotal column which adds vertically.

Schedule A-2

2000-01 PROJECTED DISTRICT TOTAL EXPENDITURES AND REVENUES SUMMARY

(As reported by the Technical Colleges on the VE-CA-2 and VE-CA-7 Cost Allocation Schedules)

Technical College	EXPENDITURES							REVENUES						
											Fees			
	Salaries	Fringe Benefits	Current Expenses	Resale Merchandise	Capital	Debt Retirement	Total[1]	Local	State	Federal	Program	Other[2]	Institutional	Other Sources[3]
Chippewa Valley	$21,906,085	$7,202,742	$7,937,154	$1,400,273	$4,908,506	$4,307,882	$47,392,642	$21,186,133	$7,780,437	$3,257,195	$5,045,825	$951,908	$4,604,721	$4,566,623
Western	23,054,143	7,767,004	13,149,744	1,798,000	9,106,828	5,826,037	60,699,756	21,494,888	11,387,000	7,466,815	5,510,806	1,325,258	6,183,633	7,332,302
Southwest	8,258,300	2,930,800	6,139,500	482,600	1,650,000	1,417,400	20,878,400	8,152,000	3,974,000	1,872,000	1,727,806	385,000	3,307,400	1,461,000
Madison	55,579,083	18,968,870	29,237,900	4,306,879	8,002,100	5,829,380	121,924,212	56,061,096	17,179,348	4,935,683	14,648,457	2,450,301	19,787,949	6,861,368
Blackhawk	12,282,747	3,591,843	5,425,443	–	2,050,000	2,607,871	25,938,964	13,033,506	4,098,485	2,077,390	2,535,275	613,568	1,502,005	2,078,675
Gateway	31,625,597	10,809,840	19,512,421	–	4,400,000	4,761,539	71,109,397	37,705,783	8,127,281	4,815,250	5,286,000	1,200,000	9,499,000	4,482,133
Waukesha	30,863,308	10,777,500	13,990,206	1,561,302	10,145,800	7,761,700	75,129,900	42,076,300	6,935,308	2,082,500	5,156,100	1,282,600	6,959,000	10,639,000
Milwaukee	97,586,000	29,004,000	36,555,000	5,815,000	16,401,000	23,868,000	211,249,000	92,119,000	38,167,000	18,726,000	18,584,000	4,250,001	24,900,000	18,793,000
Moraine Park	19,905,707	6,236,082	8,851,663	1,486,000	9,917,158	4,901,669	51,212,467	22,964,095	5,868,862	1,418,862	3,706,612	948,342	7,178,743	9,168,981
Lakeshore	13,458,000	4,386,000	7,648,000	175,000	5,026,000	2,582,000	32,696,000	15,064,000	5,074,000	1,473,000	2,878,000	900,000	2,810,000	4,687,000
Fox Valley	37,440,453	12,451,148	25,801,946	775,578	6,737,557	8,524,121	91,730,257	37,408,112	14,143,395	10,302,526	7,284,378	2,360,419	14,208,780	6,030,707
Northeast	32,277,097	8,988,811	13,758,444	2,542,317	5,384,850	3,836,571	86,587,590	30,748,288	7,845,048	2,805,679	7,184,567	1,472,414	11,021,804	5,899,790
Mid-State	13,447,023	4,371,061	5,291,992	918,688	2,871,184	2,335,763	29,235,711	12,375,500	5,231,235	2,185,985	3,280,000	658,000	2,469,800	3,035,191
Northcentral	18,495,362	6,027,987	8,295,525	3,814,443	5,632,500	3,999,457	46,174,964	18,389,118	6,500,000	5,354,500	3,428,000	615,550	7,788,890	4,102,936
Nicolet	9,793,496	3,338,649	4,533,210	413,000	1,765,600	2,275,540	22,136,895	13,835,519	2,379,798	1,286,088	1,559,700	271,000	1,063,360	1,740,442
Indianhead	19,138,945	6,899,526	8,432,181	3,932,300	4,796,000	3,501,846	46,700,819	22,170,819	4,762,997	4,556,686	4,061,296	1,473,660	5,744,579	3,930,811
TOTAL	$444,731,338	$143,773,743	$215,958,427	$29,360,779	$96,815,091	$99,146,406	$1,030,786,913	$464,716,157	$149,454,236	$72,218,917	$91,685,980	$21,159,020	$128,727,644	$92,827,959
Chippewa Valley	45.6%	15.2%	16.7%	3.0%	10.4%	9.1%	4.6%	44.7%	16.4%	6.9%	10.6%	2.0%	9.7%	9.7%
Western	38.0%	12.8%	21.7%	2.9%	15.0%	9.6%	6.0%	35.4%	18.7%	12.3%	9.1%	2.2%	10.2%	12.1%
Southwest	39.6%	14.0%	29.4%	2.3%	7.9%	6.8%	2.0%	39.1%	19.0%	9.0%	8.3%	1.8%	15.8%	7.0%
Madison	45.6%	15.5%	24.0%	3.5%	6.6%	4.8%	11.9%	46.0%	14.1%	4.1%	12.0%	2.0%	16.2%	5.6%
Blackhawk	47.3%	13.8%	20.9%	–	7.9%	10.1%	2.5%	50.2%	15.8%	8.0%	9.8%	2.4%	5.8%	8.0%
Gateway	44.5%	15.2%	27.4%	–	6.2%	6.7%	7.0%	53.0%	11.4%	6.8%	7.4%	1.7%	13.4%	6.3%
Waukesha	41.1%	14.4%	18.6%	2.1%	13.5%	10.3%	7.4%	56.0%	9.2%	2.8%	6.9%	1.7%	9.3%	14.1%
Milwaukee	46.2%	13.7%	18.2%	2.8%	7.8%	11.3%	20.7%	43.6%	18.1%	7.9%	8.8%	2.0%	11.6%	8.0%
Moraine Park	38.9%	12.2%	17.3%	2.7%	19.3%	9.6%	5.0%	44.7%	11.5%	2.8%	7.2%	1.9%	14.0%	17.9%
Lakeshore	41.2%	13.5%	21.5%	0.5%	15.4%	7.9%	3.2%	46.1%	15.5%	4.5%	8.2%	2.8%	8.6%	14.3%
Fox Valley	40.8%	13.6%	28.1%	0.9%	7.3%	9.3%	9.0%	40.8%	15.4%	11.2%	7.9%	2.6%	15.5%	6.6%
Northeast	48.5%	13.5%	20.7%	3.8%	8.1%	5.4%	6.5%	46.2%	11.8%	3.9%	10.8%	2.2%	16.5%	8.6%
Mid-State	46.0%	15.0%	18.1%	3.1%	9.8%	8.0%	2.9%	42.3%	17.9%	7.5%	11.2%	2.3%	8.4%	10.4%
Northcentral	39.8%	13.0%	18.0%	8.3%	12.2%	8.7%	4.5%	39.8%	14.1%	11.6%	7.4%	1.3%	16.9%	8.9%
Nicolet	44.2%	15.1%	20.5%	1.9%	8.0%	10.3%	2.2%	62.5%	10.8%	5.8%	7.0%	1.2%	4.8%	7.9%
Indianhead	41.0%	14.8%	18.0%	8.4%	10.3%	7.5%	4.8%	47.5%	10.2%	9.8%	8.7%	3.1%	12.3%	8.4%
TOTAL	43.6%	14.1%	21.1%	2.9%	9.7%	9.6%	100.0%	45.5%	14.6%	7.1%	9.0%	2.1%	12.5%	9.1%

[1]Expenditure and revenue percentages each add horizontally, the total percentages add vertically

[2]Includes Materials Fees

[3]Other sources includes increases or decreases in fund balance, proceeds from debt, etc.

Schedule A-3

2000-01 PROJECTED STAFF ANALYSIS SUMMARY

(As reported by the Technical Colleges on the VE-CA-2 Cost Allocation Schedule)

Technical College	Administrators/ Supervisors[1]		Teachers		Specialists		Subtotal Educational[2]		Other Staff		Total	
	#[3]	$[4]	#	$	#	$	#	$	#	$	#	$
Chippewa Valley	16.0	106,848	214.0	74,640	8.0	80,502	238.0	77,002	177.2	59,155	415.2	69,385
Western	25.0	88,833	231.0	67,069	12.0	76,791	268.0	69,534	252.0	48,357	520.0	59,271
Southwest	13.0	88,077	114.0	54,605	9.0	66,667	136.0	58,603	83.0	38,782	219.0	51,091
Madison	28.0	127,052	584.5	68,895	14.7	86,531	627.2	71,905	526.7	55,913	1,153.9	64,605
Blackhawk	20.0	79,634	138.5	61,018	6.5	75,092	165.0	63,829	125.1	42,549	290.1	54,652
Gateway	27.0	91,407	343.0	70,583	31.0	82,935	401.0	72,940	298.0	44,250	699.0	60,709
Waukesha	34.3	103,945	303.3	66,745	14.3	91,462	351.9	71,376	322.8	51,282	674.7	61,762
Milwaukee	75.0	103,320	955.0	67,368	20.0	108,550	1,050.0	70,720	977.0	53,566	2,027.0	62,452
Moraine Park	24.0	93,657	151.3	71,593	8.0	86,661	183.3	75,140	206.5	46,923	389.8	60,192
Lakeshore	13.9	88,877	169.9	60,532	3.8	78,261	187.6	62,992	139.1	42,558	326.7	54,291
Fox Valley	52.4	58,886	389.5	68,394	12.7	71,922	454.6	67,397	415.7	46,314	870.3	57,327
Northeast	15.0	130,123	336.5	67,837	14.0	81,479	365.5	70,916	386.2	39,762	751.7	54,910
Mid-State	18.7	102,168	135.7	69,548	7.0	76,615	161.4	73,633	111.4	52,800	272.7	65,127
Northcentral	28.0	68,674	194.0	63,526	14.0	68,063	236.0	64,406	226.0	40,855	462.0	52,885
Nicolet	9.0	101,472	98.0	58,940	9.0	69,486	116.0	63,058	118.0	49,295	234.0	56,118
Indianhead	8.0	110,560	186.0	57,993	31.0	85,987	225.0	63,719	199.0	58,803	424.0	61,412
TOTAL	407.3	93,689	4,544.2	66,922	215.0	82,792	5,166.5	69,693	4,563.7	49,430	9,730.1	60,189
Chippewa Valley	3.9%	13	51.5%	16	1.9%	9	57.3%	16	42.7%	16	4.3%	16
Western	4.8%	5	44.4%	8	2.3%	7	51.5%	8	48.5%	9	5.3%	8
Southwest	5.9%	4	52.1%	1	4.1%	1	62.1%	1	37.9%	1	2.3%	1
Madison	2.4%	15	50.7%	12	1.3%	13	54.4%	12	45.6%	14	11.9%	14
Blackhawk	6.9%	3	47.8%	5	2.2%	5	56.9%	5	43.1%	4	3.0%	4
Gateway	3.9%	7	49.1%	14	4.4%	11	57.4%	13	42.6%	6	7.2%	10
Waukesha	5.1%	12	45.0%	7	2.1%	15	52.2%	11	47.8%	11	6.9%	12
Milwaukee	3.7%	11	47.1%	9	1.0%	16	51.8%	9	48.2%	13	20.8%	13
Moraine Park	6.2%	8	38.8%	15	2.0%	14	47.0%	15	53.0%	8	4.0%	9
Lakeshore	4.2%	6	52.0%	4	1.2%	8	57.4%	2	42.6%	5	3.4%	3
Fox Valley	6.0%	1	44.7%	11	1.5%	4	52.2%	7	47.8%	7	8.9%	7
Northeast	2.0%	16	44.8%	10	1.8%	10	48.6%	10	51.4%	2	7.7%	5
Mid-State	6.9%	10	49.7%	13	2.6%	6	59.2%	14	40.8%	12	2.8%	15
Northcentral	6.1%	2	42.0%	6	3.0%	2	51.1%	6	48.9%	3	4.7%	2
Nicolet	3.8%	9	41.9%	3	3.8%	3	49.5%	3	50.5%	10	2.4%	6
Indianhead	1.9%	14	43.9%	2	7.3%	12	53.1%	4	46.9%	15	4.4%	11
TOTAL	4.2%		46.7%		2.2%		53.1%		46.9%		100.0%	

[1]The numbers vary because of differing organizational structures among the districts. This position classification includes the district director and other certified administrators/ supervisors who are responsible for the overall educational program of the district or for an assigned portion of the overall educational program.

[2]This is the sum or average of the four previous staff classifications.

[3]The (#) columns indicate number of staff. The top portion contains full-time equivalent (FTE) staff numbers, the bottom portion contains each district's percentage distribution of staff which adds horizontally, except for the total column which adds vertically.

[4]The ($) columns indicate average compensation. The top portion contains amounts that are the mean personal services cost of salary plus fringe benefits for each staff classification, the total represents the statewide mean personal services cost for that classification, the bottom portion contains each district's rank for that classification.

Schedule A-4

2000-01 PROJECTED MATERIALS FEES & FULL-TIME EQUIVALENT STUDENT SUMMARY[1]

(Calculated from data reported by the Technical Colleges on the VE-CA-9 Cost Allocation Schedule)

Technical College	College Parallel	Associate Degree	Technical Diploma	Vocational-Adult	Non-Post-secondary	Community Services	Total
Chippewa Valley	--	$244,485	$228,127	$94,305	$17,896	--	$584,813
Western	--	340,000	209,000	55,000	4,000	2,000	610,000
Southwest	--	85,000	130,000	17,000	--	--	232,000
Madison	156,910	648,999	334,318	114,881	--	27,931	1,283,039
Blackhawk	--	114,768	121,982	58,000	17,000	250	312,000
Gateway	--	302,400	161,910	40,950	124,740	--	630,000
Waukesha	--	271,500	236,200	93,300	11,000	16,500	628,500
Milwaukee	135,000	620,000	475,000	155,000	134,000	6,000	1,525,000
Moraine Park	--	232,446	129,277	20,213	38,740	421	421,097
Lakeshore	--	174,328	42,658	26,950	63,910	154	308,000
Fox Valley	--	393,861	323,014	126,055	--	7,949	850,879
Northeast	--	317,854	347,692	169,450	206	9,182	844,384
Mid-State	--	163,602	116,875	40,517	--	2,006	323,000
Northcentral	--	252,347	89,369	22,274	91,511	--	455,501
Nicolet	13,930	48,280	44,400	25,200	1,110	9,080	142,000
Indianhead	--	158,406	232,850	108,654	--	1,700	501,610
TOTAL MATERIALS FEES	$305,840	$4,368,276	$3,222,672	$1,167,749	$504,113	$83,173	$9,651,823
Chippewa Valley	--	1,909.0	669.0	289.0	258.0	--	3,125.0
Western	--	2,410.0	465.0	200.0	360.0	15.0	3,450.0
Southwest	--	655.0	330.0	115.0	100.0	--	1,200.0
Madison	2,210.0	4,150.0	975.0	475.0	380.0	120.0	8,310.0
Blackhawk	--	1,000.8	285.7	172.0	199.8	9.7	1,668.0
Gateway	--	1,815.0	896.4	270.6	617.0	1.0	3,600.0
Waukesha	--	1,951.0	567.0	403.0	373.0	50.0	3,344.0
Milwaukee	2,479.0	5,711.0	1,085.0	498.0	2,003.0	24.0	11,800.0
Moraine Park	--	1,523.0	849.0	132.0	253.0	3.0	2,760.0
Lakeshore	--	1,132.0	277.0	175.0	415.0	1.0	2,000.0
Fox Valley	--	3,260.2	673.0	521.8	469.3	24.7	4,949.0
Northeast	--	2,872.0	731.0	539.0	320.0	48.0	4,510.0
Mid-State	--	1,376.0	364.0	94.0	230.0	6.0	2,070.0
Northcentral	--	1,517.8	347.3	137.0	397.9	--	2,400.0
Nicolet	236.0	459.7	103.3	79.5	109.1	37.4	1,025.0
Indianhead	--	1,414.0	616.0	317.0	216.0	7.0	2,570.0
TOTAL FTE STUDENTS	4,925.0	33,156.5	9,233.7	4,417.9	6,701.1	346.8	58,781.0
Chippewa Valley	--	4.25	11.35	10.90	2.30	--	6.25
Western	--	4.70	15.00	9.15	0.35	4.45	5.90
Southwest	--	4.35	13.15	4.95	--	--	6.45
Madison	2.35	5.20	11.45	8.05	--	7.75	5.15
Blackhawk	--	3.80	14.25	11.25	2.85	0.85	6.25
Gateway	--	5.55	6.00	5.05	6.75	--	5.85
Waukesha	--	4.65	13.90	7.70	1.00	11.00	6.25
Milwaukee	1.80	3.60	14.60	10.35	2.25	8.35	4.30
Moraine Park	--	5.10	5.10	5.10	5.10	4.70	5.10
Lakeshore	--	5.15	5.15	5.15	5.15	5.15	5.15
Fox Valley	--	4.05	16.00	8.05	--	10.75	5.75
Northeast	--	3.70	15.85	10.50	0.05	6.40	6.25
Mid-State	--	3.95	10.70	14.35	--	11.15	5.20
Northcentral	--	5.55	8.60	5.40	7.65	--	6.35
Nicolet	1.95	3.50	14.35	10.55	0.35	8.10	4.60
Indianhead	--	3.75	12.60	11.45	--	8.10	6.50
MEAN MATERIALS FEE/CREDIT[2]	2.05	4.40	11.65	8.80	2.50	8.00	5.45

[1]Figures rounded as follows: full-time equivalent (FTE) students to nearest tenth, and average (arithmetic mean) materials fees per credit to nearest nickel.

[2]Computed as follows: each district's materials fees by aid category were divided by the FTE students, and that cost per FTE quotient was divided by 30 to yield the materials fees per credit. This amount will vary according to each district's program mix and number of exemptions by aid category.

Schedule A-5

2000-01 PROJECTED STATEWIDE OPERATIONAL COST & FTE ENROLLMENT SUMMARY

(Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

Technical College	College Parallel	Associate Degree	Technical Diploma	Vocational-Adult	Non-Post-secondary	Community Services	Total	Cost Per FTE Rank
Chippewa Valley	--	$17,546,909	$8,496,093	$2,959,453	$3,683,640	--	$32,686,095	
Western	--	21,071,690	7,586,990	1,961,083	3,489,276	87,121	34,196,160	
Southwest	--	7,099,100	4,669,300	967,000	968,100	--	13,703,500	
Madison	16,600,386	46,229,104	14,960,223	4,208,628	4,664,209	694,829	87,357,379	
Blackhawk	--	11,181,045	4,711,010	1,347,464	2,379,369	58,061	19,676,949	
Gateway	--	24,240,740	12,979,620	3,303,328	9,954,884	22,586	50,501,158	
Waukesha	--	29,025,802	12,554,632	4,692,304	6,382,070	509,692	53,164,500	
Milwaukee	21,895,620	63,612,575	17,173,753	6,970,922	23,091,459	256,671	133,001,000	
Moraine Park	--	16,497,771	10,583,197	1,590,893	2,429,097	35,321	31,136,279	
Lakeshore	--	12,777,774	5,143,224	2,860,542	2,537,035	6,272	23,324,847	
Fox Valley	--	36,739,983	11,510,867	6,928,284	4,278,513	263,859	59,721,506	
Northeast	--	25,453,858	12,815,769	5,892,596	4,096,066	256,526	48,514,815	
Mid-State	--	13,191,065	5,115,613	789,145	1,737,656	42,344	20,875,823	
Northcentral	--	16,601,891	5,357,495	1,470,861	5,398,307	--	28,828,554	
Nicolet	3,291,202	6,647,279	2,578,234	1,434,911	1,852,556	357,534	16,161,716	
Indianhead	--	16,748,941	9,808,384	2,609,363	2,384,231	43,464	31,594,383	
TOTAL COST	$41,787,208	$364,665,527	$146,044,404	$49,986,777	$79,326,468	$2,634,280	$684,444,664	
Chippewa Valley	--	1,909.0	669.0	289.0	258.0	--	3,125.0	
Western	--	2,410.0	465.0	200.0	360.0	15.0	3,450.0	
Southwest	--	655.0	330.0	115.0	100.0	--	1,200.0	
Madison	2,210.0	4,150.0	975.0	475.0	380.0	120.0	8,310.0	
Blackhawk	--	1,000.8	285.7	172.0	199.8	9.7	1,668.0	
Gateway	--	1,815.0	896.4	270.6	617.0	1.0	3,600.0	
Waukesha	--	1,951.0	567.0	403.0	373.0	50.0	3,344.0	
Milwaukee	2,479.0	5,711.0	1,085.0	498.0	2,003.0	24.0	11,800.0	
Moraine Park	--	1,523.0	849.0	132.0	253.0	3.0	2,760.0	
Lakeshore	--	1,132.0	277.0	175.0	415.0	1.0	2,000.0	
Fox Valley	--	3,260.2	673.0	521.8	469.3	24.7	4,949.0	
Northeast	--	2,872.0	731.0	539.0	320.0	48.0	4,510.0	
Mid-State	--	1,376.0	364.0	94.0	230.0	6.0	2,070.0	
Northcentral	--	1,517.8	347.3	137.0	397.9	--	2,400.0	
Nicolet	236.0	459.7	103.3	79.5	109.1	37.4	1,025.0	
Indianhead	--	1,414.0	616.0	317.0	216.0	7.0	2,570.0	
TOTAL FTE STUDENT	4,925.0	33,156.5	9,233.7	4,417.9	6,701.1	346.8	58,781.0	
Chippewa Valley	--	9,192	12,700	10,240	14,278	--	10,460	3
Western	--	8,742	16,317	9,805	9,693	5,808	9,911	1
Southwest	--	10,838	14,149	8,410	9,681	--	11,420	8
Madison	7,511	11,140	15,345	8,861	12,275	5,790	10,512	4
Blackhawk	--	11,171	16,489	7,833	11,908	5,986	11,796	10
Gateway	--	13,356	14,479	12,207	16,134	22,363	14,028	14
Waukesha	--	14,877	22,143	11,645	17,110	10,194	15,899	16
Milwaukee	8,833	11,139	15,828	13,998	11,528	10,694	11,272	6
Moraine Park	--	10,832	12,465	12,058	9,600	11,773	11,280	7
Lakeshore	--	11,289	18,568	16,346	6,114	6,272	11,663	9
Fox Valley	--	11,270	17,105	13,277	9,117	10,683	12,068	12
Northeast	--	8,863	17,532	10,932	12,800	5,344	10,757	5
Mid-State	--	9,586	14,054	8,400	7,555	7,116	10,085	2
Northcentral	--	10,939	15,428	10,736	13,566	--	12,012	11
Nicolet	13,946	14,460	24,964	18,045	16,984	7,050	15,768	15
Indianhead	--	11,846	15,923	8,233	11,038	6,208	12,294	13
MEAN COST/FTE	8,484	10,999	15,817	11,314	11,838	7,595	11,644	

Schedule A-6

STATEWIDE 2000-01 PROJECTED COSTS PER FTE BY AID CATEGORY

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	College Parallel	Associate Degree	Technical Diploma	Vocational-Adult	Non-Post-Secondary	Community Services	Total
Instruction[1]	5,048	7,190	11,267	7,151	8,174	3,694	7,739
Agriculture	--	9,717	14,946	6,334	--	4,173	11,885
Business	--	6,006	11,894	5,241	13,292	--	6,092
Graphics	--	10,352	15,266	12,191	37,768	11,141	10,752
Home Economics	--	8,166	8,656	4,889	15,803	3,662	7,190
Industrial	--	12,937	11,784	10,078	28,096	5,622	11,749
Service & Health	--	11,751	11,613	8,256	13,587	--	11,144
Technical	--	12,163	2,475	9,696	22,446	--	11,702
Television	--	7,545	--	--	--	--	7,545
General Education	5,048	4,646	7,556	7,041	7,974	2,867	5,862
Instructional Resources	301	360	368	374	360	397	358
Student Services	1,251	1,152	1,182	1,166	1,219	1,273	1,175
DIRECT COSTS	6,600	8,702	12,817	8,691	9,753	5,364	9,272
General Institutional	904	1,392	2,090	1,707	1,136	1,267	1,454
Physical Plant	980	905	910	916	949	964	918
INDIRECT COSTS	1,884	2,297	3,000	2,623	2,085	2,231	2,372
TOTAL COST	8,484	10,999	15,817	11,314	11,838	7,595	11,644
FTE Enrollment[2]	4,925.0	33,156.5	9,233.7	4,417.9	6,701.1	346.8	58,781.0
Agriculture	--	465.1	428.6	50.4	--	3.0	947.1
Business	--	13,590.6	320.3	1,067.9	31.5	0.1	15,010.4
Graphics	--	850.9	45.3	34.2	3.0	19.1	952.5
Home Economics	--	1,228.3	254.7	631.8	15.0	69.8	2,199.6
Industrial	--	182.7	4,771.2	569.3	44.2	25.8	5,593.2
Service & Health	--	4,851.6	2,332.2	1,398.9	3.0	0.3	8,586.0
Technical	--	2,421.4	109.4	75.1	4.0	--	2,609.9
Television	--	45.0	--	--	--	--	45.0
General Education	4,925.0	9,520.9	972.0	590.3	6,600.4	228.7	22,837.3

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line.

Schedule B-1

COLLEGE PARALLEL 2000-01 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Madison	Milwaukee	Nicolet	Statewide Average
Instruction[1]	4,664	5,216	6,878	5,048
Agriculture	--	--	--	--
Business	--	--	--	--
Graphics	--	--	--	--
Home Economics	--	--	--	--
Industrial	--	--	--	--
Service & Health	--	--	--	--
Technical	--	--	--	--
Television	--	--	--	--
General Education	4,664	5,216	6,878	5,048
Instructional Resources	290	265	791	301
Student Services	1,043	1,337	2,306	1,251
DIRECT COSTS	5,997	6,818	9,975	6,600
General Institutional	656	964	2,595	904
Physical Plant	858	1,051	1,376	980
INDIRECT COSTS	1,514	2,015	3,971	1,884
TOTAL COSTS	7,511	8,833	13,946	8,484
FTE Enrollment[2]	2,210.0	2,479.0	236.0	4,925.0
Agriculture	--	--	--	--
Business	--	--	--	--
Graphics	--	--	--	--
Home Economics	--	--	--	--
Industrial	--	--	--	--
Service & Health	--	--	--	--
Technical	--	--	--	--
Television	--	--	--	--
General Education	2,210.0	2,479.0	236.0	4,925.0

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-2

ASSOCIATE DEGREE 2000-01 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk[1]	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[2]	6,091	5,720	7,697	7,908	7,105	8,437	9,806	7,271	8,470	7,444	7,482	5,829	6,130	6,975	7,338	7,640	7,190
Agriculture	6,318	8,343	6,064	12,364	--	9,238	5,225	6,961	6,529	--	10,471	9,943	19,805	--	--	--	9,717
Business	5,876	3,866	6,749	6,202	7,240	7,566	8,284	5,308	5,274	6,547	6,426	4,914	5,347	6,119	6,201	7,324	6,006
Graphics	--	6,898	--	13,302	--	6,083	8,199	9,359	13,873	--	20,773	8,328	--	10,686	--	--	10,352
Home Economics	5,991	8,603	12,259	8,403	5,110	11,665	9,814	9,497	11,494	5,100	4,454	2,662	15,043	1,739	8,202	4,519	8,166
Industrial	11,230	--	12,000	14,663	--	18,626	18,698	5,259	7,838	15,001	13,900	8,302	12,653	21,386	--	9,650	12,937
Service & Health	9,392	11,469	12,707	14,674	9,775	11,957	14,557	11,885	9,431	15,355	10,238	10,249	10,256	10,066	14,387	15,773	11,751
Technical	10,105	13,640	11,640	10,922	7,215	76,674	19,120	12,251	7,265	22,689	11,650	9,133	8,969	9,522	9,453	11,513	12,163
Television	--	8,351	--	--	--	5,577	--	8,921	--	--	--	--	--	--	--	--	7,545
General Education	3,436	3,359	5,182	4,145	5,830	3,227	6,374	5,361	5,522	3,263	6,139	3,419	3,570	4,855	5,902	5,274	4,646
Instructional Resources	364	275	337	290	672	319	416	265	432	514	241	484	298	599	791	346	360
Student Services	661	1,037	785	1,043	1,097	1,851	1,559	1,337	1,248	765	954	1,009	905	908	2,306	1,420	1,152
DIRECT COSTS	7,116	7,032	8,819	9,241	8,874	10,607	11,781	8,873	8,150	8,723	8,677	7,122	7,333	8,482	10,435	9,406	8,702
General Institutional	1,320	945	1,234	1,041	1,571	1,515	1,793	1,215	1,913	1,801	1,705	1,044	1,534	1,689	2,649	1,453	1,392
Physical Plant	756	765	785	858	726	1,234	1,303	1,051	760	765	868	697	719	768	1,376	987	905
INDIRECT COSTS	2,076	1,710	2,019	1,899	2,297	2,749	3,096	2,266	2,682	2,566	2,573	1,741	2,253	2,457	4,025	2,440	2,297
TOTAL COSTS	9,192	8,742	10,838	11,140	11,171	13,356	14,877	11,139	10,832	11,289	11,270	8,863	9,586	10,939	14,460	11,846	10,999
FTE Enrollment[3]	1,909.0	2,410.0	655.0	4,150.0	1,000.8	1,815.0	1,951.0	5,711.0	1,523.0	1,132.0	3,260.2	2,872.0	1,376.0	1,517.8	459.7	1,414.0	33,156.5
Agriculture	24.0	21.0	22.0	139.8	--	34.3	0.2	112.0	3.9	--	86.6	12.3	9.0	--	--	--	465.1
Business	773.0	868.0	271.0	1,814.3	381.7	794.8	739.4	2,235.0	606.3	633.0	1,136.1	1,289.0	626.0	567.8	230.2	725.0	13,590.6
Graphics	--	150.0	--	250.7	--	61.9	6.7	300.0	14.2	--	28.6	2.3	--	36.5	--	--	850.9
Home Economics	5.0	90.0	49.0	155.7	20.2	57.6	81.6	264.0	49.8	1.0	244.4	9.9	33.0	14.5	62.6	70.0	1,228.3
Industrial	2.0	--	1.0	23.2	10.0	22.8	1.7	1.0	11.9	4.0	54.8	14.0	20.0	7.3	--	9.0	182.7
Service & Health	350.0	395.0	70.0	558.1	181.1	312.1	265.0	940.0	183.0	143.0	482.6	404.9	158.0	251.0	46.9	110.0	4,851.6
Technical	150.0	90.0	50.0	244.5	69.1	27.5	219.2	327.0	247.1	82.0	229.8	282.9	120.0	193.6	13.9	115.0	2,421.4
Television	--	3.0	--	--	--	18.0	--	24.0	--	--	--	--	--	--	--	--	45.0
General Education	605.0	793.0	192.0	963.7	338.7	466.0	635.3	1,486.0	406.6	369.0	997.5	876.7	410.0	447.1	106.1	385.0	9,520.9

[1]Blackhawk reported no instructional costs for 10.0 industrial FTE's.

[2]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[3]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-3

TECHNICAL DIPLOMA 2000-01 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore[1]	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[2]	9,181	12,526	10,743	11,655	11,773	9,078	16,440	11,295	7,712	13,240	12,206	13,584	9,805	10,794	14,960	11,144	11,267
Agriculture	15,519	16,713	11,000	30,299	11,339	--	--	--	6,528	14,172	10,470	23,501	17,335	19,251	--	13,109	14,946
Business	13,279	30,488	10,333	10,553	9,667	9,049	30,159	31,724	5,279	9,257	6,403	16,102	9,731	8,365	2,484	14,870	11,894
Graphics	--	--	--	--	--	11,285	--	8,572	13,873	14,744	20,767	--	--	--	--	--	15,266
Home Economics	2,424	21,154	21,130	8,019	8,169	12,863	21,560	15,844	11,494	4,943	4,450	10,105	1,989	--	1,654	--	8,656
Industrial	9,826	11,761	10,713	11,491	13,178	15,980	16,989	10,778	7,841	14,826	13,899	12,642	9,301	9,691	21,929	11,213	11,784
Service & Health	7,665	10,772	10,267	11,507	11,275	12,449	14,256	12,177	9,432	15,338	10,236	15,544	9,842	9,472	13,562	10,457	11,613
Technical	9,303	--	--	--	--	180	22,861	--	--	--	--	16,199	--	15,669	--	8,418	2,475
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	6,180	15,350	8,771	6,749	7,994	4,353	16,405	8,492	5,524	3,380	5,985	12,686	11,658	11,089	9,663	10,070	7,556
Instructional Resources	364	275	335	290	672	318	416	265	432	514	241	484	298	599	791	346	368
Student Services	661	1,037	785	1,043	1,097	1,847	1,559	1,337	1,248	764	954	1,010	905	908	2,306	1,420	1,182
DIRECT COSTS	10,206	13,832	11,863	12,988	13,542	11,243	18,415	12,897	9,392	14,518	13,401	15,079	11,009	12,301	16,057	12,910	12,817
General Institutional	1,738	1,719	1,500	1,499	2,221	2,005	2,425	1,680	2,304	3,286	2,817	1,757	2,327	2,359	5,531	2,026	2,090
Physical Plant	756	766	786	858	726	1,231	1,303	1,051	769	764	887	697	719	768	1,376	987	910
INDIRECT COSTS	2,494	2,485	2,286	2,357	2,947	3,236	3,728	2,931	3,073	4,050	3,704	2,454	3,046	3,127	6,907	3,013	3,000
TOTAL COSTS	12,700	16,317	14,149	15,345	16,489	14,479	22,143	15,828	12,465	18,568	17,105	17,532	14,054	15,428	24,964	15,923	15,817
FTE Enrollment[3]	669.0	465.0	330.0	975.0	285.7	896.4	567.0	1,085.0	849.0	277.0	673.0	731.0	364.0	347.3	103.3	616.0	9,233.7
Agriculture	36.0	38.0	65.0	27.5	18.4	--	--	--	29.7	30.0	51.5	26.9	15.0	35.6	--	55.0	428.6
Business	38.0	4.0	30.0	41.3	8.9	84.1	19.6	2.0	22.8	5.0	13.0	22.2	14.5	0.3	2.6	12.0	320.3
Graphics	--	--	--	--	--	9.4	--	7.0	2.1	10.0	16.8	--	--	--	--	--	45.3
Home Economics	33.0	8.0	10.0	33.1	19.4	3.6	3.0	29.0	14.3	31.0	16.0	31.6	12.0	--	10.7	--	254.7
Industrial	376.0	277.0	115.0	443.6	148.2	209.0	284.7	728.0	474.0	126.0	392.4	451.9	145.5	203.3	41.6	355.0	4,771.2
Service & Health	96.0	105.0	75.0	385.3	70.6	208.1	210.9	303.0	161.9	65.0	146.0	133.3	150.0	71.8	36.3	114.0	2,332.2
Technical	4.0	--	--	--	--	88.4	3.2	--	--	1.0	--	3.0	--	1.8	--	8.0	109.4
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	86.0	33.0	35.0	44.2	20.2	293.8	45.6	16.0	144.2	9.0	37.3	62.1	27.0	34.5	12.1	72.0	972.0

[1]Lakeshore reported no instructional costs for 1.0 technical FTE.

[2]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[3]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule 8-4

VOCATIONAL-ADULT 2000-01 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park[1]	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[2]	7,040	6,514	5,177	5,583	3,581	6,923	6,591	9,755	7,413	11,369	9,086	7,337	4,419	6,807	9,883	3,851	7,151
Agriculture	4,143	3,091	6,700	9,026	2,389	680	3,945	9,299	6,511	14,983	10,469	3,709	--	7,287	--	2,036	6,334
Business	6,087	4,570	4,222	4,504	3,589	5,202	4,858	7,216	5,277	4,371	6,421	7,416	5,436	5,001	5,528	2,943	5,241
Graphics	--	7,516	--	8,038	--	13,810	--	6,196	13,990	26,366	20,772	--	--	--	--	--	12,191
Home Economics	2,122	3,708	4,010	3,522	2,516	5,983	5,489	7,444	11,537	5,083	4,454	5,559	2,156	1,078	4,112	3,327	4,880
Industrial	15,245	12,686	11,800	5,741	5,813	17,832	8,625	11,386	7,848	14,839	13,904	9,775	4,526	8,645	8,052	2,918	10,078
Service & Health	7,180	7,728	5,278	8,468	2,819	4,537	8,355	11,041	9,435	15,207	10,239	6,850	4,224	6,822	11,082	6,230	8,256
Technical	4,048	--	5,000	6,517	4,800	1,894	17,665	11,326	8,975	23,671	11,644	11,957	--	--	--	--	9,696
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	5,179	5,600	4,750	5,911	3,344	13,095	7,687	10,146	5,525	3,231	5,991	6,032	6,879	11,586	12,290	3,264	7,041
Instructional Resources	364	275	335	290	672	319	416	265	433	515	241	484	298	599	791	346	374
Student Services	661	1,037	788	1,044	1,097	1,848	1,559	1,337	1,249	786	954	1,009	905	909	2,306	1,420	1,166
DIRECT COSTS	8,065	7,826	6,300	6,927	5,330	9,090	8,566	11,357	9,095	12,050	10,291	8,830	5,622	8,315	12,790	5,617	8,691
General Institutional	1,419	1,214	1,322	1,075	1,777	1,885	1,776	1,590	2,193	2,930	2,108	1,405	2,059	1,853	3,870	1,629	1,707
Physical Plant	756	765	788	859	726	1,232	1,303	1,051	770	766	888	697	719	798	1,376	987	916
INDIRECT COSTS	2,175	1,979	2,110	1,934	2,503	3,117	3,079	2,641	2,963	3,696	2,996	2,102	2,778	2,421	5,255	2,616	2,623
TOTAL COSTS	10,240	9,805	8,410	8,861	7,833	12,207	11,645	13,998	12,058	16,346	13,277	10,932	8,400	10,736	18,045	8,233	11,314
FTE Enrollment[3]	289.0	200.0	115.0	475.0	172.0	270.6	403.0	498.0	132.0	175.0	521.8	539.0	94.0	137.0	79.5	317.0	4,417.9
Agriculture	4.0	1.0	1.0	2.9	0.9	0.7	3.3	2.0	0.4	3.0	10.5	16.8	--	0.9	--	3.0	50.4
Business	95.0	83.0	9.0	127.7	47.1	56.1	132.7	40.0	38.8	52.0	73.0	152.4	10.5	45.4	15.2	110.0	1,067.9
Graphics	--	1.0	--	2.6	--	0.7	--	17.0	0.2	1.0	11.7	--	--	--	--	--	34.2
Home Economics	18.0	28.0	10.0	110.1	15.1	28.8	91.7	104.0	13.7	7.0	72.4	50.0	16.7	12.0	9.3	45.0	631.8
Industrial	29.0	23.0	5.0	45.2	25.3	20.3	39.5	126.0	6.5	15.0	50.8	112.0	9.8	15.6	2.3	44.0	569.3
Service & Health	110.0	65.0	45.0	111.0	53.7	91.8	85.7	127.0	40.7	73.0	233.8	157.7	43.0	37.7	43.8	80.0	1,398.9
Technical	1.0	--	1.0	0.8	3.4	29.0	5.4	2.0	0.0	12.0	14.0	6.5	--	--	--	--	75.1
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	32.0	19.0	44.0	74.7	26.5	43.2	44.7	80.0	31.7	12.0	55.6	43.6	14.0	25.4	8.9	35.0	590.3

[1]Moraine Park reported 0.04 technical FTE's which, when rounded to the nearest tenth, is 0.0.

[2]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[3]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-5

NON-POSTSECONDARY 2000-01 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[1]	11,389	6,900	6,851	9,428	7,996	11,415	12,381	7,883	5,522	3,263	5,674	9,758	4,559	9,642	9,934	7,075	8,174
Agriculture	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Business	--	8,701	--	--	--	--	--	20,471	--	--	--	--	--	--	11,486	--	13,292
Graphics	--	--	--	--	--	--	--	37,788	--	--	--	--	--	--	--	--	37,768
Home Economics	--	--	--	--	--	--	--	15,803	--	--	--	--	--	--	--	--	15,803
Industrial	--	--	--	--	--	--	23,397	28,228	--	--	--	--	--	--	--	--	28,096
Service & Health	--	--	--	--	--	--	--	13,587	--	--	--	--	--	--	--	--	13,587
Technical	--	--	--	--	--	--	--	22,446	--	--	--	--	--	--	--	--	22,446
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	11,389	6,821	6,851	9,428	7,996	11,415	12,346	7,209	5,522	3,263	5,674	9,758	4,559	9,642	9,852	7,075	7,974
Instructional Resources	364	275	335	290	672	319	416	265	432	514	241	484	298	599	791	346	360
Student Services	662	1,036	780	1,043	1,097	1,850	1,559	1,337	1,248	765	954	1,009	905	908	2,306	1,419	1,219
DIRECT COSTS	12,415	9,211	7,966	10,761	9,765	13,584	14,356	9,485	7,202	4,542	6,869	11,251	5,762	11,149	13,031	8,840	9,753
General Institutional	1,107	717	930	656	1,417	1,317	1,451	992	1,629	807	1,360	852	1,074	1,649	2,577	1,212	1,136
Physical Plant	756	765	785	858	726	1,233	1,303	1,051	769	765	868	697	719	768	1,376	986	949
INDIRECT COSTS	1,863	1,482	1,715	1,514	2,143	2,550	2,754	2,043	2,398	1,572	2,248	1,549	1,793	2,417	3,953	2,198	2,085
TOTAL COSTS	14,278	9,693	9,681	12,275	11,908	16,134	17,110	11,528	9,600	6,114	9,117	12,800	7,555	13,566	16,984	11,038	11,838
FTE Enrollment[2]	258.0	360.0	100.0	360.0	199.8	617.0	373.0	2,003.0	253.0	415.0	469.3	320.0	230.0	397.9	109.1	216.0	6,701.1
Agriculture	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Business	--	15.0	--	--	--	--	--	11.0	--	--	--	--	--	--	5.5	--	31.5
Graphics	--	--	--	--	--	--	--	3.0	--	--	--	--	--	--	--	--	3.0
Home Economics	--	--	--	--	--	--	--	15.0	--	--	--	--	--	--	--	--	15.0
Industrial	--	--	--	--	--	--	1.2	43.0	--	--	--	--	--	--	--	--	44.2
Service & Health	--	--	--	--	--	--	--	3.0	--	--	--	--	--	--	--	--	3.0
Technical	--	--	--	--	--	--	--	4.0	--	--	--	--	--	--	--	--	4.0
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	258.0	345.0	100.0	360.0	199.8	617.0	371.8	1,924.0	253.0	415.0	469.3	320.0	230.0	397.9	103.6	216.0	6,600.4

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-6

COMMUNITY SERVICES 2000-01 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet[1]	Indianhead	Statewide Average
Instruction[2]	--	2,845	--	2,871	2,173	15,993	5,276	6,700	7,192	3,013	6,997	2,126	3,685	--	--	2,362	3,894
Agriculture	--	--	--	4,265	--	--	4,153	--	--	--	11,114	2,641	--	--	--	--	4,173
Business	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Graphics	--	1,570	--	--	1,935	--	6,426	15,046	--	--	20,831	4,127	--	--	--	--	11,141
Home Economics	--	2,752	--	2,891	2,217	--	5,442	2,713	11,548	3,013	4,461	3,430	5,438	--	4,843	2,093	3,662
Industrial	--	--	--	3,254	4,200	1,231	5,193	4,470	7,998	--	13,773	2,479	3,305	--	--	--	5,622
Service & Health	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Technical	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	--	3,000	--	2,841	2,098	--	4,095	2,925	5,458	--	6,018	1,954	3,230	--	1,919	2,470	2,867
Instructional Resources	--	274	--	291	669	318	416	265	432	514	241	484	299	--	791	345	397
Student Services	--	1,034	--	1,046	1,092	1,846	1,559	1,337	1,248	765	954	1,010	908	--	2,306	1,417	1,273
DIRECT COSTS	--	4,153	--	4,208	3,934	18,157	7,251	8,302	8,872	4,292	8,192	3,620	4,892	--	3,097	4,124	5,364
General Institutional	--	891	--	721	1,329	2,975	1,640	1,341	2,132	1,215	1,603	1,027	1,502	--	2,577	1,099	1,267
Physical Plant	--	764	--	861	723	1,231	1,303	1,051	769	765	888	697	722	--	1,376	985	964
INDIRECT COSTS	--	1,655	--	1,582	2,052	4,206	2,943	2,392	2,901	1,980	2,491	1,724	2,224	--	3,953	2,084	2,231
TOTAL COSTS	--	5,808	--	5,790	5,986	22,363	10,194	10,694	11,773	6,272	10,683	5,344	7,116	--	7,050	6,208	7,595
FTE Enrollment[3]	--	15.0	--	120.0	9.7	1.0	50.0	24.0	3.0	1.0	24.7	48.0	6.0	--	37.4	7.0	346.8
Agriculture	--	--	--	0.6	--	--	1.8	--	--	--	0.1	0.3	--	--	--	--	3.0
Business	--	--	--	--	--	--	--	--	--	--	--	--	--	--	0.1	--	0.1
Graphics	--	1.0	--	--	0.2	--	9.4	7.0	--	--	1.2	0.3	--	--	--	--	19.1
Home Economics	--	4.0	--	28.2	2.9	--	7.9	2.0	0.4	1.0	9.5	2.8	1.2	--	7.9	2.0	69.8
Industrial	--	--	--	2.6	0.2	1.0	6.8	4.0	1.2	--	2.8	6.4	0.8	--	--	--	25.8
Service & Health	--	--	--	--	--	--	--	--	--	--	--	--	--	--	0.3	--	0.3
Technical	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	--	10.0	--	88.4	6.4	--	24.1	11.0	1.4	--	11.1	38.2	4.0	--	29.1	5.0	228.7

[1]Nicolet reported no instructional costs for 0.1 business FTE's and no instructional costs for 0.3 service and health FTE's

[2]The cost per full time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[3]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-7

TOTAL 2000-01 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[1]	7,276	6,793	8,223	7,349	7,617	8,995	10,763	7,417	6,810	7,720	8,119	7,378	6,517	7,960	8,283	7,950	7,739
Agriculture	11,357	13,557	9,717	15,149	10,922	9,067	4,064	7,002	6,528	14,244	10,471	14,514	18,262	18,947	--	12,536	11,885
Business	6,209	4,101	7,023	6,183	6,897	7,557	8,256	5,437	5,274	6,378	6,426	5,344	5,446	6,038	6,236	6,862	6,092
Graphics	--	6,666	--	13,247	1,935	6,836	8,332	9,556	13,873	15,800	20,772	7,905	--	10,686	--	--	10,752
Home Economics	2,646	8,141	12,349	6,246	5,315	9,895	7,667	9,616	11,495	4,923	4,454	6,720	8,930	1,440	6,713	4,019	7,190
Industrial	10,219	11,832	10,769	11,086	11,436	16,371	15,795	11,661	7,840	14,832	13,899	11,876	9,391	9,994	21,198	10,284	11,749
Service & Health	8,656	10,909	9,984	12,864	8,899	11,011	13,498	11,875	9,432	15,312	10,239	10,447	9,340	9,607	13,253	11,268	11,144
Technical	10,045	13,640	11,510	10,908	7,102	15,030	19,138	12,368	7,265	22,544	11,649	9,278	8,969	9,580	9,453	11,312	11,702
Television	--	8,351	--	--	--	5,577	--	8,921	--	--	--	--	--	--	--	--	7,545
General Education	5,825	4,717	5,919	5,019	6,484	7,261	8,763	5,961	5,522	3,263	5,990	5,405	4,287	7,386	7,164	6,166	5,862
Instructional Resources	364	275	336	290	672	319	416	265	432	514	241	484	298	599	791	348	358
Student Services	661	1,037	785	1,043	1,097	1,850	1,559	1,337	1,248	765	954	1,009	905	908	2,306	1,420	1,175
DIRECT COSTS	8,303	8,105	9,344	8,682	9,306	11,164	12,738	9,019	8,490	8,999	9,314	8,871	7,720	9,467	11,380	9,716	9,272
General Institutional	1,401	1,041	1,290	972	1,684	1,631	1,958	1,202	2,021	1,899	1,866	1,189	1,646	1,777	3,012	1,591	1,454
Physical Plant	756	765	788	858	726	1,233	1,303	1,051	769	765	888	697	719	768	1,376	987	918
INDIRECT COSTS	2,157	1,806	2,076	1,830	2,410	2,864	3,161	2,253	2,790	2,664	2,754	1,886	2,365	2,545	4,388	2,578	2,372
TOTAL COSTS	10,460	9,911	11,420	10,512	11,796	14,028	15,899	11,272	11,280	11,663	12,068	10,757	10,085	12,012	15,768	12,294	11,644
FTE Enrollment[2]	3,125.0	3,450.0	1,200.0	8,310.0	1,668.0	3,600.0	3,344.0	11,800.0	2,760.0	2,000.0	4,949.0	4,510.0	2,070.0	2,400.0	1,025.0	2,570.0	58,781.0
Agriculture	64.0	60.0	88.0	171.1	19.3	35.0	5.3	114.0	33.9	33.0	148.7	56.3	24.0	36.5	--	58.0	947.1
Business	906.0	950.0	310.0	1,983.3	437.7	935.0	891.7	2,288.0	667.9	590.0	1,222.1	1,463.6	651.0	613.5	253.6	847.0	15,010.4
Graphics	--	152.0	--	253.3	0.2	72.0	16.1	334.0	16.6	11.0	58.3	2.6	--	36.5	--	--	952.8
Home Economics	56.0	130.0	69.0	327.2	57.6	90.0	184.2	434.0	78.1	40.0	342.3	94.3	63.0	26.5	90.5	117.0	2,199.7
Industrial	407.0	300.0	121.0	514.6	183.7	253.0	333.8	902.0	493.6	145.0	500.9	584.4	176.0	226.1	43.9	408.0	5,593.0
Service & Health	556.0	565.0	190.0	1,054.3	305.4	612.0	562.6	1,373.0	385.6	281.0	862.3	695.9	351.0	360.5	127.4	304.0	8,586.0
Technical	155.0	90.0	51.0	245.2	72.5	146.0	227.8	333.0	247.1	75.0	243.6	272.4	120.0	195.4	13.9	123.0	2,609.9
Television	--	3.0	--	--	--	18.0	--	24.0	--	--	--	--	--	--	--	--	45.0
General Education	981.0	1,200.0	371.0	3,761.0	591.6	1,440.0	1,122.5	5,998.0	837.2	825.0	1,570.8	1,340.5	685.0	905.0	495.7	713.0	22,837.3

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

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Schedule C-1

PROJECTED 2000-01 AGRICULTURE DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students: Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	24.0	36.0	4.0	--	--	64.0	6.8%	$981,030	6.3%
Western	21.0	38.0	1.0	--	--	60.0	6.3%	1,065,269	6.9%
Southwest	22.0	65.0	1.0	--	--	88.0	9.3%	1,155,600	7.5%
Madison	139.8	27.6	2.9	--	0.8	171.1	18.1%	3,320,562	21.5%
Blackhawk	--	18.4	0.9	--	--	19.3	2.0%	305,993	2.0%
Gateway	34.3	--	0.7	--	--	35.0	3.7%	494,911	3.2%
Waukesha	0.2	--	3.3	--	1.8	5.3	0.6%	42,012	0.3%
Milwaukee	112.0	--	2.0	--	--	114.0	12.0%	1,229,663	7.9%
Moraine Park	3.9	29.7	0.3	--	--	33.9	3.6%	369,734	2.4%
Lakeshore	--	30.0	3.0	--	--	33.0	3.5%	653,693	4.2%
Fox Valley	86.6	51.5	10.5	--	0.1	148.7	15.7%	2,220,666	14.4%
Northeast	12.3	26.9	16.8	--	0.3	56.3	5.9%	1,072,587	6.9%
Mid-State	9.0	15.0	--	--	--	24.0	2.5%	593,468	3.8%
Northcentral	--	35.6	0.9	--	--	36.5	3.9%	928,941	6.0%
Nicolet	--	--	--	--	--	--	--	--	--
Indianhead	--	55.0	3.0	--	--	58.0	6.1%	1,034,946	6.7%
TOTAL	465.1	428.7	50.3	--	3.0	947.1	100.0%	$15,469,075	100.0%
PERCENT OF TOTAL	49.1%	45.3%	5.3%	--	0.3%	100.0%			
Associate Degree	$6,489,960								
Vocational Diploma		$8,407,895							
Vocational-Adult			$551,561						
Non-Postsecondary				--					
Community Services					$25,946				
PERCENT OF COST	41.9%	54.3%	3.6%	--	0.2%	100.0%			

Schedule C-2

PROJECTED 2000-01 BUSINESS DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students: Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	773.0	38.0	95.0	--	--	906.0	6.0%	$8,312,542	5.7%
Western	868.0	4.0	63.0	15.0	--	950.0	6.3%	6,458,987	4.4%
Southwest	271.0	30.0	9.0	--	--	310.0	2.1%	3,109,500	2.1%
Madison	1,814.3	41.3	127.7	--	--	1,983.3	13.2%	18,237,313	12.6%
Blackhawk	381.7	8.9	47.1	--	--	437.7	2.9%	4,775,914	3.3%
Gateway	794.7	84.2	56.1	--	--	935.0	6.2%	11,533,651	7.9%
Waukesha	739.4	19.6	132.7	--	--	891.7	5.9%	11,575,993	8.0%
Milwaukee	2,235.0	2.0	40.0	11.0	--	2,288.0	15.3%	20,521,627	14.1%
Moraine Park	606.3	22.8	38.8	--	--	667.9	4.5%	6,199,697	4.3%
Lakeshore	533.0	5.0	52.0	--	--	590.0	3.9%	5,877,014	4.0%
Fox Valley	1,136.1	13.0	73.0	--	--	1,222.1	8.1%	12,186,003	8.4%
Northeast	1,289.0	22.2	152.4	--	--	1,463.6	9.8%	12,270,769	8.5%
Mid-State	626.0	14.5	10.5	--	--	651.0	4.3%	5,690,658	3.9%
Northcentral	567.8	0.3	45.4	--	--	613.5	4.1%	5,926,719	4.1%
Nicolet	230.2	2.6	15.2	5.5	0.1	253.6	1.7%	3,287,776	2.3%
Indianhead	725.0	12.0	110.0	--	--	847.0	5.7%	9,313,827	6.4%
TOTAL	13,590.5	320.4	1,067.9	31.5	0.1	15,010.4	100.0%	$145,277,990	100.0%
PERCENT OF TOTAL	90.6%	2.1%	7.1%	0.2%	--	100.0%			
Associate Degree	$130,212,878								
Vocational Diploma		$5,024,018							
Vocational-Adult			$9,505,092						
Non-Postsecondary				$535,665					
Community Services					--				
PERCENT OF COST	89.6%	3.5%	6.5%	0.4%	--	100.0%			

Schedule C-3

PROJECTED 2000-01 GRAPHICS DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students: Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	--	--	--	--	--	--	--	--
Western	150.0	--	1.0	--	1.0	152.0	16.0%	1,519,053	10.6%
Southwest	--	--	--	--	--	--	--	--	--
Madison	250.7	--	2.6	--	--	253.3	26.6%	4,358,253	30.5%
Blackhawk	--	--	--	--	0.2	0.2	--	803	--
Gateway	61.9	9.4	0.7	--	--	72.0	7.6%	826,394	5.8%
Waukesha	6.7	--	--	--	9.4	16.1	1.7%	215,625	1.5%
Milwaukee	300.0	7.0	17.0	3.0	7.0	334.0	35.1%	4,595,360	32.1%
Moraine Park	14.2	2.1	0.2	--	--	16.5	1.7%	338,470	2.4%
Lakeshore	--	10.0	1.0	--	--	11.0	1.1%	239,197	1.7%
Fox Valley	28.6	16.8	11.7	--	1.2	58.3	6.1%	1,612,206	11.3%
Northeast	2.3	--	--	--	0.3	2.6	0.3%	29,538	0.2%
Mid-State	--	--	--	--	--	--	--	--	--
Northcentral	36.5	--	--	--	--	36.5	3.8%	559,713	3.9%
Nicolet	--	--	--	--	--	--	--	--	--
Indianhead	--	--	--	--	--	--	--	--	--
TOTAL	850.9	45.3	34.2	3.0	19.1	952.5	100.0%	$14,294,612	100.0%
PERCENT OF TOTAL	89.3%	4.8%	3.6%	0.3%	2.0%	100.0%			
Associate Degree	$12,320,514								
Vocational Diploma		$952,729							
Vocational-Adult			$593,380						
Non-Postsecondary				$125,912					
Community Services					$302,077				
PERCENT OF COST	86.2%	6.7%	4.1%	0.9%	2.1%	100.0%			

Schedule C-4

PROJECTED 2000-01 HOME ECONOMICS DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students: Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	5.0	33.0	18.0	--	--	56.0	2.5%	$276,226	1.1%
Western	90.0	8.0	28.0	--	4.0	130.0	5.9%	1,495,239	6.1%
Southwest	49.0	10.0	10.0	--	--	69.0	3.1%	1,118,300	4.6%
Madison	155.7	33.1	110.1	--	28.2	327.1	14.9%	3,024,905	12.4%
Blackhawk	20.2	19.4	15.1	--	2.9	57.6	2.6%	515,479	2.1%
Gateway	57.6	3.6	28.8	--	--	90.0	4.1%	1,358,169	5.6%
Waukesha	81.6	3.0	91.7	--	7.9	184.2	8.4%	2,276,758	9.4%
Milwaukee	284.0	29.0	104.0	15.0	2.0	434.0	19.7%	6,005,418	24.7%
Moraine Park	49.8	14.3	13.7	--	0.3	78.1	3.6%	1,355,933	5.6%
Lakeshore	1.0	31.0	7.0	--	1.0	40.0	1.8%	327,266	1.3%
Fox Valley	244.4	16.0	72.4	--	9.5	342.3	15.6%	2,589,509	10.6%
Northeast	9.9	31.6	50.0	--	2.8	94.3	4.3%	942,859	3.9%
Mid-State	33.0	12.0	16.7	--	1.3	63.0	2.9%	828,683	3.4%
Northcentral	14.5	--	12.0	--	--	26.5	1.2%	107,341	0.4%
Nicolet	62.6	10.7	9.3	--	7.9	90.5	4.1%	1,231,992	5.1%
Indianhead	70.0	--	45.0	--	2.0	117.0	5.3%	888,180	3.7%
TOTAL	1,228.3	254.7	631.8	15.0	69.8	2,199.6	100.0%	$24,342,257	100.0%
PERCENT OF TOTAL	55.8%	11.6%	28.7%	0.7%	3.2%	100.0%			
Associate Degree	$14,901,820								
Vocational Diploma		$3,133,515							
Vocational-Adult			$5,485,903						
Non-Postsecondary				$300,367					
Community Services					$520,652				
PERCENT OF COST	61.2%	12.9%	22.5%	1.2%	2.2%	100.0%			

Schedule C-5

PROJECTED 2000-01 INDUSTRIAL DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students: Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	2.0	376.0	29.0	--	--	407.0	7.3%	$5,704,992	6.2%
Western	--	277.0	23.0	--	--	300.0	5.4%	4,721,161	5.1%
Southwest	1.0	115.0	5.0	--	--	121.0	2.2%	1,738,000	1.9%
Madison	23.2	443.6	45.2	--	2.6	514.6	9.2%	7,596,572	8.3%
Blackhawk	10.0	148.2	25.3	--	0.2	183.7	3.3%	3,037,556	3.3%
Gateway	22.8	209.0	20.2	--	1.0	253.0	4.5%	5,750,100	6.3%
Waukesha	1.7	284.7	39.5	1.2	6.8	333.9	6.0%	7,267,482	7.9%
Milwaukee	1.0	728.0	126.0	43.0	4.0	902.0	16.1%	14,625,529	15.9%
Moraine Park	11.9	474.0	6.5	--	1.2	493.6	8.8%	6,244,897	6.8%
Lakeshore	4.0	126.0	15.0	--	--	145.0	2.6%	2,979,022	3.2%
Fox Valley	54.9	392.4	50.8	--	2.8	500.9	9.0%	9,606,453	10.4%
Northeast	14.0	451.9	112.1	--	6.4	584.4	10.4%	9,363,419	10.2%
Mid-State	20.0	145.5	9.7	--	0.8	176.0	3.1%	2,408,805	2.6%
Northcentral	7.2	203.3	15.6	--	--	226.1	4.0%	3,278,839	3.6%
Nicolet	--	41.6	2.3	--	--	43.9	0.8%	1,478,746	1.6%
Indianhead	9.0	355.0	44.0	--	--	408.0	7.3%	6,143,656	6.7%
TOTAL	182.7	4,771.2	569.2	44.2	25.8	5,593.1	100.0%	$91,945,229	100.0%
PERCENT OF TOTAL	3.3%	85.3%	10.2%	0.8%	0.4%	100.0%			
Associate Degree	$3,259,536								
Vocational Diploma		$78,580,320							
Vocational-Adult			$8,389,371						
Non-Postsecondary				$1,444,844					
Community Services					$271,158				
PERCENT OF COST	3.5%	85.5%	9.1%	1.6%	0.3%	100.0%			

Schedule C-6

PROJECTED 2000-01 SERVICE & HEALTH DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students: Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	350.0	96.0	110.0	--	--	556.0	6.5%	$6,731,227	5.0%
Western	395.0	105.0	65.0	--	--	565.0	6.6%	8,285,027	6.1%
Southwest	70.0	75.0	45.0	--	--	190.0	2.2%	2,556,000	1.9%
Madison	558.1	385.3	110.9	--	--	1,054.3	12.3%	17,668,717	13.1%
Blackhawk	181.1	70.6	53.7	--	--	305.4	3.6%	4,083,530	3.0%
Gateway	312.1	208.1	91.8	--	--	612.0	7.1%	10,042,748	7.5%
Waukesha	265.9	210.9	85.8	--	--	562.6	6.5%	10,763,176	8.0%
Milwaukee	940.0	303.0	127.0	3.0	--	1,373.0	16.0%	22,588,907	16.8%
Moraine Park	183.0	161.9	40.7	--	--	385.6	4.5%	5,657,511	4.2%
Lakeshore	143.0	65.0	73.0	--	--	281.0	3.3%	5,941,900	4.4%
Fox Valley	482.6	146.0	233.8	--	--	862.4	10.0%	12,697,735	9.4%
Northeast	404.9	133.3	157.7	--	--	695.9	8.1%	9,976,630	7.4%
Mid-State	158.0	150.0	43.0	--	--	351.0	4.1%	4,788,206	3.6%
Northcentral	251.0	71.8	37.7	--	--	360.5	4.2%	5,056,822	3.8%
Nicolet	46.9	36.3	43.9	--	0.3	127.4	1.5%	2,868,802	2.1%
Indianhead	110.0	114.0	80.0	--	--	304.0	3.5%	4,978,947	3.7%
TOTAL	4,851.6	2,332.2	1,399.0	3.0	0.3	8,586.1	100.0%	$134,685,885	100.0%
PERCENT OF TOTAL	56.5%	27.2%	16.3%	--	--	100.0%			
Associate Degree	$78,732,232								
Vocational Diploma		$37,868,622							
Vocational-Adult			$18,027,482						
Non-Postsecondary				$54,492					
Community Services					$3,057				
PERCENT OF COST	58.5%	28.1%	13.4%	--	--	100.0%			

Schedule C-7

PROJECTED 2000-01 TECHNICAL DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students: Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	150.0	4.0	1.0	--	--	155.0	5.9%	$2,131,983	5.0%
Western	90.0	--	--	--	--	90.0	3.4%	1,600,328	3.7%
Southwest	50.0	--	1.0	--	--	51.0	2.0%	777,000	1.8%
Madison	244.4	--	0.8	--	--	245.2	9.4%	3,566,744	8.3%
Blackhawk	69.1	--	3.4	--	--	72.5	2.8%	806,903	1.9%
Gateway	27.6	88.4	29.0	--	--	145.0	5.6%	3,064,434	7.2%
Waukesha	219.2	3.2	5.4	--	--	227.8	8.7%	5,882,824	13.7%
Milwaukee	327.0	--	2.0	4.0	--	333.0	12.8%	5,671,216	13.3%
Moraine Park	247.1	--	0.0	--	--	247.1	9.5%	2,932,091	6.8%
Lakeshore	62.0	1.0	12.0	--	--	75.0	2.9%	2,262,554	5.3%
Fox Valley	229.6	--	14.0	--	--	243.6	9.3%	3,992,414	9.3%
Northeast	262.9	3.0	6.5	--	--	272.4	10.4%	3,535,722	8.3%
Mid-State	120.0	--	--	--	--	120.0	4.6%	1,577,578	3.7%
Northcentral	193.6	1.8	--	--	--	195.4	7.5%	2,734,568	6.4%
Nicolet	13.9	--	--	--	--	13.9	0.5%	240,627	0.6%
Indianhead	115.0	8.0	--	--	--	123.0	4.7%	1,998,320	4.7%
TOTAL	2,421.4	109.4	75.1	4.0	--	2,609.9	100.0%	$42,775,306	100.0%
PERCENT OF TOTAL	92.8%	4.2%	2.9%	0.1%	--	100.0%			
Associate Degree	$40,596,559								
Vocational Diploma		$911,129							
Vocational-Adult			$1,159,184						
Non-Postsecondary				$108,434					
Community Services					--				
PERCENT OF COST	94.9%	2.1%	2.7%	0.3%	--	100.0%			

Schedule C-8

PROJECTED 2000-01 TELEVISION DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	--	--	--	--	--	--	--	--
Western	3.0	--	--	--	--	3.0	6.7	$ 35,096	6.6
Southwest	--	--	--	--	--	--	--	--	--
Madison	--	--	--	--	--	--	--	--	--
Blackhawk	--	--	--	--	--	--	--	--	--
Gateway	18.0	--	--	--	--	18.0	40.0	179,819	34.1
Waukesha	--	--	--	--	--	--	--	--	--
Milwaukee	24.0	--	--	--	--	24.0	53.3	313,227	59.3
Moraine Park	--	--	--	--	--	--	--	--	--
Lakeshore	--	--	--	--	--	--	--	--	--
Fox Valley	--	--	--	--	--	--	--	--	--
Northeast	--	--	--	--	--	--	--	--	--
Mid-State	--	--	--	--	--	--	--	--	--
Northcentral	--	--	--	--	--	--	--	--	--
Nicolet	--	--	--	--	--	--	--	--	--
Indianhead	--	--	--	--	--	--	--	--	--
TOTAL	45.0	--	--	--	--	45.0	100.0%	$528,142	100.0%
PERCENT OF TOTAL	100.0%	--	--	--	--	100.0%			

Associate Degree	$528,142
Technical Diploma	--
Vocational-Adult	--
Non-Postsecondary	--
Community Services	--
PERCENT OF COST	100.0% -- -- -- -- 100.0%

Schedule C-9

PROJECTED 2000-01 GENERAL EDUCATION DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students: College Parallel	Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	605.0	86.0	32.0	258.0	--	981.0	4.3%	$8,548,095	4.0%
Western	--	793.0	33.0	19.0	345.0	10.0	1,200.0	5.2%	$9,016,000	4.2%
Southwest	--	192.0	35.0	44.0	100.0	--	371.0	1.6%	$3,249,100	1.5%
Madison	2,210.0	963.7	44.2	74.7	380.0	88.4	3,761.0	16.5%	$29,584,313	13.7%
Blackhawk	--	338.7	20.2	26.5	199.8	6.4	591.6	2.6%	$6,150,771	2.9%
Gateway	--	486.0	293.8	43.2	617.0	--	1,440.0	6.3%	$17,250,929	8.0%
Waukesha	--	636.3	45.6	44.7	371.8	24.1	1,122.5	4.9%	$15,140,632	7.0%
Milwaukee	2,479.0	1,488.0	16.0	80.0	1,924.0	11.0	5,998.0	26.3%	$57,450,053	26.7%
Moraine Park	--	406.8	144.3	31.7	253.0	1.4	837.2	3.7%	$8,037,946	3.7%
Lakeshore	--	389.0	9.0	12.0	415.0	--	825.0	3.6%	$5,044,201	2.3%
Fox Valley	--	997.4	37.3	55.6	469.3	11.2	1,570.8	6.9%	$14,816,520	6.9%
Northeast	--	876.7	62.1	43.6	320.0	38.2	1,340.6	5.9%	$11,323,291	5.3%
Mid-State	--	410.0	27.0	14.0	230.0	4.0	685.0	3.0%	$4,988,424	2.3%
Northcentral	--	447.2	34.5	25.4	397.9	--	905.0	3.9%	$10,235,613	4.8%
Nicolet	236.0	106.1	12.1	8.9	106.5	29.1	498.7	2.2%	$7,053,773	3.3%
Indianhead	--	385.0	72.0	35.0	216.0	5.0	713.0	3.1%	$7,236,507	3.4%
TOTAL	4,925.0	9,520.9	972.1	590.3	6,603.3	228.8	22,840.4	100.0%	$215,126,168	100.0%
PERCENT OF TOTAL	21.6%	41.7%	4.2%	2.6%	28.9%	1.0%	100.0%			
College Parallel	$41,787,208									
Associate Degree		$77,623,885								
Vocational Diploma			$11,166,176							
Vocational-Adult				$6,279,704						
Non-Postsecondary					$76,756,757					
Community Services						$1,512,438				
PERCENT OF COST	19.4%	36.1%	5.2%	2.9%	35.7%	0.7%	100.0%			

Schedule C-10

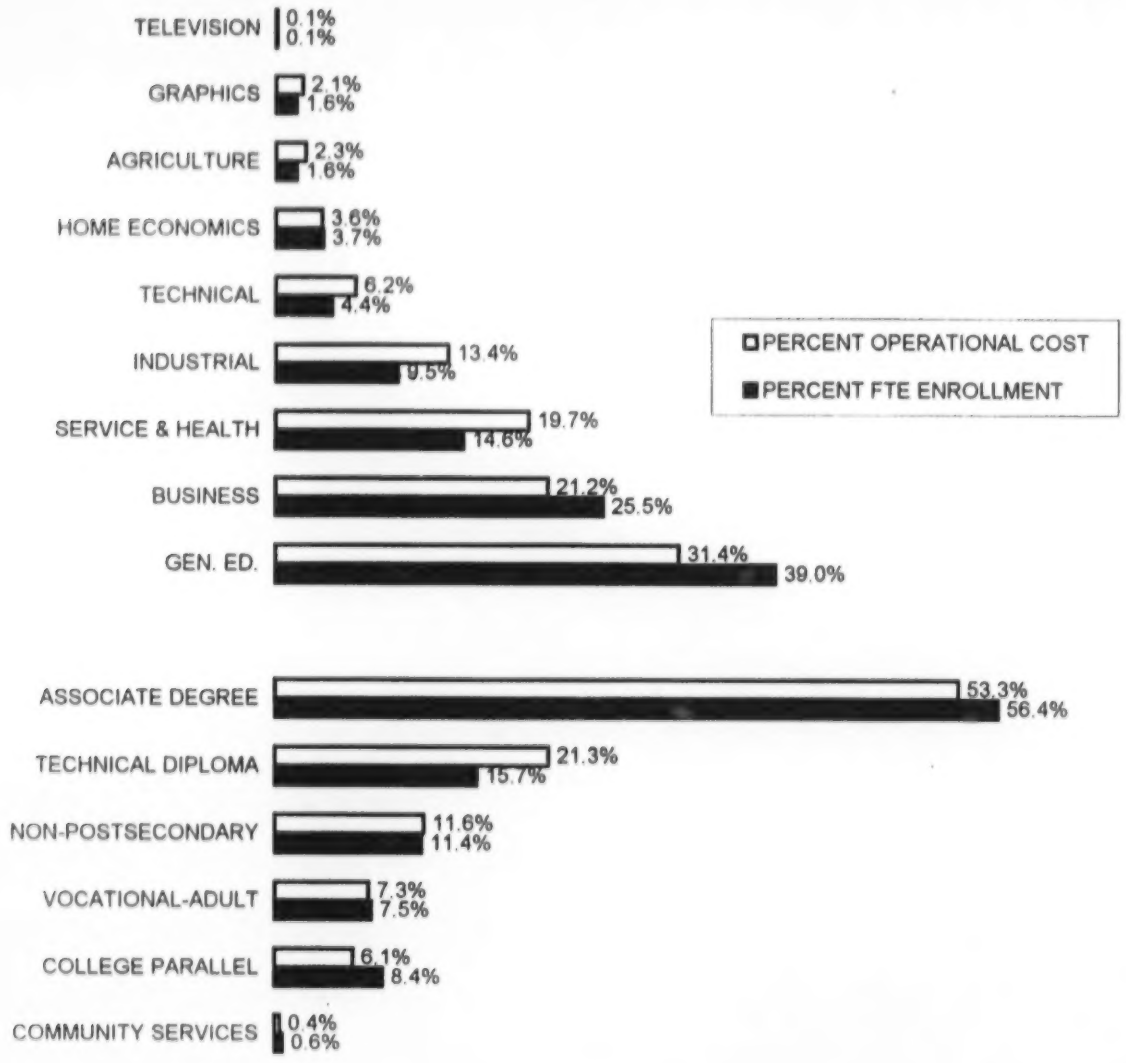
PROJECTED 2000-01 TOTAL FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students: College Parallel	Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	1,909.0	669.0	289.0	258.0	--	3,125.0	5.3%	$32,686,095	4.8%
Western	--	2,410.0	465.0	200.0	360.0	15.0	3,450.0	5.9%	$34,196,160	5.0%
Southwest	--	655.0	330.0	115.0	100.0	--	1,200.0	2.0%	$13,703,500	2.0%
Madison	2,210.0	4,150.0	975.0	475.0	380.0	120.0	8,310.0	14.1%	$87,357,379	12.8%
Blackhawk	--	1,000.8	285.7	172.0	199.8	9.7	1,668.0	2.8%	$19,676,949	2.9%
Gateway	--	1,815.0	896.4	270.6	617.0	1.0	3,600.0	6.1%	$50,501,158	7.4%
Waukesha	--	1,951.0	567.0	403.0	373.0	50.0	3,344.0	5.7%	$53,164,500	7.8%
Milwaukee	2,479.0	5,711.0	1,085.0	498.0	2,003.0	24.0	11,800.0	20.1%	$133,001,000	19.4%
Moraine Park	--	1,523.0	849.0	132.0	253.0	3.0	2,760.0	4.7%	$31,136,279	4.5%
Lakeshore	--	1,132.0	277.0	175.0	415.0	1.0	2,000.0	3.4%	$23,324,847	3.4%
Fox Valley	--	3,260.2	673.0	521.8	469.3	24.7	4,949.0	8.4%	$59,721,506	8.7%
Northeast	--	2,872.0	731.0	539.0	320.0	48.0	4,510.0	7.7%	$48,514,815	7.1%
Mid-State	--	1,376.0	364.0	94.0	230.0	6.0	2,070.0	3.5%	$20,875,823	3.0%
Northcentral	--	1,517.8	347.3	137.0	397.9	--	2,400.0	4.1%	$28,828,554	4.2%
Nicolet	236.0	459.7	103.3	79.5	109.1	37.4	1,025.0	1.8%	$16,161,716	2.4%
Indianhead	--	1,414.0	616.0	317.0	216.0	7.0	2,570.0	4.4%	$31,594,383	4.6%
TOTAL FTE STUDENTS	4,925.0	33,156.5	9,233.7	4,417.9	6,701.1	346.8	58,781.0	100.0%	$684,444,664	100.0%
PERCENT OF TOTAL	8.4%	56.4%	15.7%	7.5%	11.4%	0.6%	100.0%			
College Parallel	$41,787,208									
Associate Degree		$364,665,527								
Vocational Diploma			$146,044,404							
Vocational-Adult				$49,986,777						
Non-Postsecondary					$79,326,468					
Community Services						$2,634,280				
PERCENT OF COST	6.1%	53.3%	21.3%	7.3%	11.6%	0.4%	100.0%			

Schedule D-1

STATEWIDE PROJECTED 2000-01 FTE ENROLLMENT AND OPERATIONAL COST PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY



Schedule D-2
STATEWIDE PROJECTED 2000-01 COST RATIOS PER FTE STUDENT
BY INSTRUCTIONAL DIVISION AND AID CATEGORY

	College Parallel	Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total
Agriculture	--	1.16	1.67	.90	--	.69	1.36
Business	--	.84	1.41	.81	1.46	--	.86
Graphics	--	1.22	1.70	1.40	3.56	1.29	1.26
Home Economics	--	1.03	1.13	.78	1.67	.65	.95
Industrial	--	1.44	1.40	1.22	2.73	.82	1.34
Service & Health	--	1.34	1.39	1.07	1.48	--	1.29
Technical	--	1.37	.60	1.19	1.24	--	1.34
Television	--	.98	--	--	--	--	.98
General Education	.73	.73	1.04	.96	1.00	.58	.84
TOTAL	.73	.94	1.36	.97	1.02	.65	1.00

Schedule D-3
STATEWIDE PROJECTED 2000-01 FULL-TIME EQUIVALENT STUDENT ENROLLMENT
PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY

	College Parallel	Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total
Agriculture	--	0.8	0.7	0.1	--	*	1.6
Business	--	23.1	0.5	1.8	0.1	*	25.5
Graphics	--	1.4	0.1	0.1	*	*	1.6
Home Economics	--	2.1	0.4	1.1	*	0.1	3.7
Industrial	--	0.3	8.1	1.0	0.1	*	9.5
Service & Health	--	8.2	4.0	2.4	*	*	14.6
Technical	--	4.1	0.2	0.1	*	--	4.4
Television	--	0.1	*	--	--	--	0.1
General Education	8.4	16.3	1.7	0.9	11.2	0.5	39.0
TOTAL	8.4	56.4	15.7	7.5	11.4	0.6	100.0

*Asterisk indicates less than one-tenth of one percent (0.1).

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